

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Martinsville - Henry County 9-1-1

Period: 2001

Total Received: \$41,862.00

Total Actual: \$89,269.77

Difference: \$47,407.77 additional funding from the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	300.224	183.412
Total 911 calls handled by the PSAP	57,912	51.456
Total wireless 911 calls handled by the PSAP	12.449	15.971

Percentage of wireless to total calls :8.71%

Percentage of wireless to 9-1-1 calls :31.04%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Call data statistics package	\$ 0.00	\$ 21,025.02
CAD Modification for ALI format change	\$ 0.00	\$ 1,105.00
Total dedicated wireless Equipment :	\$ 0.00	\$ 22,130.02

Shared Equipment:

Description	Estimated	Actual
Equipment - non-recurring	\$ 211,920.00	\$ 0.00
Equipment/maintenance - recurring yearly	\$ 117,063.00	\$ 0.00
New CPE purchase	\$ 0.00	\$ 145,591.14
Other Equipment for new CPE system	\$ 0.00	\$ 14,844.83
Ten 9-1-1 trunks (shared wireline/wireless)	\$ 0.00	\$ 4,858.00
Total Shared Equipment for Formula:	\$ 328,983.00	\$ 165,293.97

Estimated: $\frac{12,449}{300,224} \times \$ 328,983.00 = \$ 13,641.00$

Actual: $\frac{15,971}{183,412} \times \$ 165,293.97 = \$ 14,393.33$

Local Exchange Costs (LEC):

Description	Estimated	Actual
Data circuit for call data stats	\$ 0.00	\$ 582.96
Total LEC Costs :	\$ 0.00	\$ 582.96

Personnel Costs:

Description	Estimated	Actual
Salary and benefits	\$ 680,585.00	\$ 595,548.62
Total Shared Equipment for Formula:	\$ 680,585.00	\$ 595,548.62

Estimated: $\frac{12,449}{300,224} \times \$ 680,585.00 = \$ 28,221.00$

Actual: $\frac{15,971}{183,412} \times \$ 595,548.62 = \$ 52,163.46$

Mid-Year Adjustment:

Description	Estimated	Actual
	\$ 0.00	\$0.00
Total of mid-year adjustment:	\$ 0.00	\$0.00

Carryover Request: